

UM - CENTER FOR MANUFACTURING EXCELLENCE UNIVERSITY, MS
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,142,515	1,779,473	1,779,473		
a. Additional Compensation			921,095		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,142,515	1,779,473	2,700,568	921,095	51.76%
2. Travel					
a. Travel & Subsistence (In-State)	10,783	8,500	16,100	7,600	89.41%
b. Travel & Subsistence (Out-of-State)	1,179	1,500	11,500	10,000	666.66%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	11,962	10,000	27,600	17,600	176.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,573	1,825	2,250	425	23.28%
c. Public Information	198	475	1,000	525	110.52%
d. Rents	20,865	21,500	29,000	7,500	34.88%
e. Repairs & Service	8,545	10,150	12,000	1,850	18.22%
f. Fees, Professional & Other Services	1,800				
g. Other Contractual Services		1,000	1,000		
h. Data Processing	15,828	20,050	26,750	6,700	33.41%
i. Other	2,753	2,750	3,500	750	27.27%
Total Contractual Services	51,562	57,750	75,500	17,750	30.73%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		100	100		
b. Printing & Office Supplies & Materials	8,920	8,476	12,000	3,524	41.57%
c. Equipment, Repair Parts, Supplies & Accessories	1,704	1,700	2,950	1,250	73.52%
d. Professional & Scientific Supplies & Materials	20,993	12,000	20,000	8,000	66.66%
e. Other Supplies & Materials	27,262	18,675	30,200	11,525	61.71%
Total Commodities	58,879	40,951	65,250	24,299	59.33%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	6,962	6,012	10,500	4,488	74.65%
d. IS Equipment (Data Processing & Telecommunications)	32,104	10,000	21,768	11,768	117.68%
e. Equipment - Lease Purchase					
f. Other Equipment	6,202	6,000	9,000	3,000	50.00%
Total Equipment (Schedule D-2)	45,268	22,012	41,268	19,256	87.47%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	125	125	125		
TOTAL EXPENDITURES	1,310,311	1,910,311	2,910,311	1,000,000	52.34%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,310,311	1,767,529	2,767,529	1,000,000	56.57%
State Support Special Funds		142,782	142,782		
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,310,311	1,910,311	2,910,311	1,000,000	52.34%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	12	17	22	5	29.41%
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Pamela K. Roy / proym@olemiss.edu
 Phone Number: 662-915-5019

Submitted by: _____
 Name
 Title: CHANCELLOR
 Date: July 24, 2014

REQUEST BY FUNDING SOURCE

Name of Agency UM - CENTER FOR MANUFACTURING EXCELLENCE

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,142,515	100.00%		1,636,691	91.97%		2,557,786	94.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				142,782	8.02%		142,782	5.28%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Salaries	1,142,515		87.19%	1,779,473		93.15%	2,700,568		92.79%
1. General State Support Special (Specify)	11,962	100.00%		10,000	100.00%		27,600	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Travel	11,962		0.91%	10,000		0.52%	27,600		0.94%
1. General State Support Special (Specify)	51,562	100.00%		57,750	100.00%		75,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Contractual	51,562		3.93%	57,750		3.02%	75,500		2.59%
1. General State Support Special (Specify)	58,879	100.00%		40,951	100.00%		65,250	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Commodities	58,879		4.49%	40,951		2.14%	65,250		2.24%

REQUEST BY FUNDING SOURCE

Name of Agency UM - CENTER FOR MANUFACTURING EXCELLENCE

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	45,268	100.00%		22,012	100.00%		41,268	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Equipment	45,268		3.45%	22,012		1.15%	41,268		1.41%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - CENTER FOR MANUFACTURING EXCELLENCE

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	125	100.00%		125	100.00%		125	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	125		0.00%	125		0.00%	125		0.00%
1. General State Support Special (Specify)	1,310,311	100.00%		1,767,529	92.52%		2,767,529	95.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				142,782	7.47%		142,782	4.90%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
TOTAL	1,310,311		100.00%	1,910,311		100.00%	2,910,311		100.00%

SPECIAL FUNDS DETAIL

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund		142,782	142,782
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL			142,782	142,782

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL			142,782	142,782
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

STATE SUPPORT SPECIAL FUNDS

These funds are providing for the hiring of faculty/staff to adequately teach its upcoming undergraduate classes. The CME also has been asked to consider a proposed graduate program in manufacturing. This program is still in the planning stages but is projected to start in the Fall 2015 semester as a MBA type degree in "Manufacturing Management." Present students in accounting, business, and engineering have already indicated a strong interest in this program, and there should be substantial attraction from other universities as well. At the moment, there are no faculty hired to teach these courses but requested funding for FY16 and FY17 will allow this hiring. At least four new faculty must be hired to cover the planned courses in accounting, business, and engineering for this new program. These faculty will also be able to help teach some of the senior elective courses that are now not being taught due to a lack of personnel, and they also will help develop and direct the courses and programs originally planned for the CME undergraduate experience.

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,142,515				1,142,515
Travel	11,962				11,962
Contractual Services	51,562				51,562
Commodities	58,879				58,879
Other Than Equipment					
Equipment	45,268				45,268
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	125				125
Total	1,310,311				1,310,311
No. of Positions (FTE)	11.85				11.85

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,636,691	142,782			1,779,473
Travel	10,000				10,000
Contractual Services	57,750				57,750
Commodities	40,951				40,951
Other Than Equipment					
Equipment	22,012				22,012
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	125				125
Total	1,767,529	142,782			1,910,311
No. of Positions (FTE)	11.85	4.63			16.48

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	921,095				921,095
Travel	17,600				17,600
Contractual Services	17,750				17,750
Commodities	24,299				24,299
Other Than Equipment					
Equipment	19,256				19,256
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,000,000				1,000,000
No. of Positions (FTE)	5.31				5.31

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,557,786	142,782		2,700,568
Travel	27,600			27,600
Contractual Services	75,500			75,500
Commodities	65,250			65,250
Other Than Equipment				
Equipment	41,268			41,268
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	125			125
Total	2,767,529	142,782		2,910,311
No. of Positions (FTE)	17.16	4.63		21.79

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

UM - CENTER FOR MANUFACTURING EXCELLENCE
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	2,767,529	142,782			2,910,311
	SUMMARY OF ALL PROGRAMS	2,767,529	142,782			2,910,311

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE

Program No. 1 of 1 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,142,515				1,142,515
Travel	11,962				11,962
Contractual Services	51,562				51,562
Commodities	58,879				58,879
Other Than Equipment					
Equipment	45,268				45,268
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	125				125
Total	1,310,311				1,310,311
No. of Positions (FTE)	11.85				11.85

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,636,691	142,782			1,779,473
Travel	10,000				10,000
Contractual Services	57,750				57,750
Commodities	40,951				40,951
Other Than Equipment					
Equipment	22,012				22,012
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	125				125
Total	1,767,529	142,782			1,910,311
No. of Positions (FTE)	11.85	4.63			16.48

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	921,095				921,095
Travel	17,600				17,600
Contractual Services	17,750				17,750
Commodities	24,299				24,299
Other Than Equipment					
Equipment	19,256				19,256
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,000,000				1,000,000
No. of Positions (FTE)	5.31				5.31

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE
AGENCY

Program No. 1 of 1 Programs

INSTRUCTION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,557,786	142,782		2,700,568
Travel	27,600			27,600
Contractual Services	75,500			75,500
Commodities	65,250			65,250
Other Than Equipment				
Equipment	41,268			41,268
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	125			125
Total	2,767,529	142,782		2,910,311
No. of Positions (FTE)	17.16	4.63		21.79

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

UM - CENTER FOR MANUFACTURING EXCELLENCE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2016 Total Request		
SALARIES	1,779,473			921,095	921,095	2,700,568		
GENERAL	1,636,691			921,095	921,095	2,557,786		
ST.SUP.SPECIAL	142,782					142,782		
FEDERAL								
OTHER								
TRAVEL	10,000			17,600	17,600	27,600		
GENERAL	10,000			17,600	17,600	27,600		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	57,750			17,750	17,750	75,500		
GENERAL	57,750			17,750	17,750	75,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	40,951			24,299	24,299	65,250		
GENERAL	40,951			24,299	24,299	65,250		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	22,012			19,256	19,256	41,268		
GENERAL	22,012			19,256	19,256	41,268		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	125					125		
GENERAL	125					125		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,910,311			1,000,000	1,000,000	2,910,311		

FUNDING:

GENERAL FUNDS	1,767,529			1,000,000	1,000,000	2,767,529		
ST.SUP.SPCL.FUNDS	142,782					142,782		
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	1,910,311			1,000,000	1,000,000	2,910,311		

POSITIONS:

GENERAL FTE	11.85			5.31	5.31	17.16		
ST.SUP.SPCL.FTE	4.63					4.63		
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	16.48			5.31	5.31	21.79		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - CENTER FOR MANUFACTURING EXCELLENCE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Center for Manufacturing Excellence (CME) at the University of Mississippi was established in June 2008 to provide unique opportunities to students interested in modern manufacturing that are not presently available in the United States. The unique academic program under development by the CME combines the typical classroom lectures with experiential factory-floor learning and learn by doing exercises. The State of Mississippi's commitment to developing a better manufacturing industry led it to provide the capital necessary to establish the CME and to provide for operational funds. The CME has the support of a wide variety of industries ranging from aerospace, automotive, furniture, to shipbuilding, as well as the support of state and national associations including the Mississippi Manufacturers Association and the National Association of Manufacturing.

The CME admitted its first incoming class in fall 2010 and graduated its first senior class in May 2014 (FY14). The fifth entering freshman class, 50 students selected from a national application pool of 230 students, will enroll in fall 2014 (FY15) with a total of approximately 175 students in the four classes. The program is expected to grow to 200 total students within another two years. These select accountancy, business, and engineering students will be provided an unparalleled availability for interaction and cross-disciplinary studies. In a deliberate effort to bridge the gap between the engineering world and the business world, all CME students, regardless of major, work together as teams on engineering and technical problems, as well as business and accounting practices, much like they will be required to do when they enter the manufacturing work force as professionals. The CME is developing itself as a state resource for education in manufacturing for engineering, business, and accountancy students; manufacturing-related research support and collaboration; manufacturing related extension services working with the Mississippi manufacturing community; and P-20 collaboration with K-12 schools and local community colleges. An advisory board appointed by former Governor Barbour and the Chancellor provides for external input.

II. Program Objective:

The CME presently offers five academic programs through the Schools of Accountancy, Business Administration, and Engineering. Through the School of Engineering three bachelor's degrees are now offered: one in the Bachelors of Engineering (BoE) program, one through the mechanical engineering department (BSME), and the third is a new program in chemical engineering (BSChE) added in fall 2012. The BoE degree with an emphasis in manufacturing combines a strong background in the fundamentals of engineering with 33 credit hours in accountancy and business. The BSME and BSChE degrees in mechanical engineering/chemical engineering with an emphasis in manufacturing provides opportunities for students to be immersed in a strong cross-disciplinary professional engineering degree program that reflects the skills needed in engineering and the sciences, business, management, accounting, leadership, and human resources. The School of Business Administration and the School of Accountancy each offer a minor in manufacturing engineering through the School of Engineering that provide students with fundamental lean manufacturing and production techniques. Fifty new students are expected to enroll in the fall of 2014 as the fifth freshman class in these academic programs bringing the total enrollment to approximately 175 students.

The CME provides undergraduate students in accountancy, business, and engineering an unparalleled availability for interaction and cross-disciplinary studies. Nationally, there are graduate programs that attempt such broad exposure for students, but not at the undergraduate level. The CME initially is focused on providing students the expertise needed to advance manufacturing to a higher level. Engineering majors not only receive a solid foundation in technical and engineering courses, but also interact in a business-like setting to understand the language and skill sets needed from accountancy and business viewpoints. Likewise, business and accounting majors continue to gain the core knowledge needed to become good business practitioners, while having a clearer understanding of engineering principles. Programs also are being developed by building partnerships with K-12 and community colleges, as well as study abroad programs. The purpose of these far-reaching programs is to involve students from the time they start school in Mississippi until they reach enrollment age for the CME. Once enrolled at the university, students will have access to programs that involve them in manufacturing industries and prepare them for employment. Follow-up programs also are being developed to continue training and provide new skill sets to employees in industry. Through these programs, the CME hopes to influence manufacturing from the start of a person's work in school to the end of their employment in the industry by providing training and education at all levels promoting continuous improvement.

The State of Mississippi's commitment to developing a better manufacturing industry led it to provide the capital necessary to establish the CME. Many of the manufacturing companies within the state, including BorgWarner, GE Aviation, Hol-Mac, Ingalls, Parker Raycor, Toyota, and Viking have embraced the advantages of responsible manufacturing practices and their contribution to a vibrant economy. The guiding principle within the CME educational program will be the Toyota Production System (TPS). The TPS philosophy for manufacturing has guided

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
 Mississippi Performance Budget and Strategic Planning Act of 1994
 (To Accompany Form MBR-1-03)

UM - CENTER FOR MANUFACTURING EXCELLENCE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

Toyota for half a century and forms the basis of their prominence as the preeminent "lean manufacturer" in the world. This passion for lean manufacturing also will drive the CME. No other university in the nation has this underlying educational guiding principle.

Mississippi has an opportunity to be an international leader in manufacturing. The new state of the art academic program being developed under the CME umbrella will reshape Mississippi's role from the manufacturing floor to the corporate boardroom. Exposing our students to a curriculum teaching responsibility, ingenuity, and a philosophy of efficiency never before taught to undergraduate students will have lasting effects on the economies of Mississippi and the United States and the reputation of Mississippi among the ever-changing manufacturing and business worlds.

III. ~~Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease~~
 for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;
 (D) CORE OPERATIONS:

The CME presently offers five academic programs through the Schools of Accountancy, Business Administration, and Engineering. Through the School of Engineering three bachelor's degrees are offered: one in the Bachelors of Engineering (BoE) program, one through the mechanical engineering department (BSME), and one through the chemical engineering department (BSChE). The BoE degree with an emphasis in manufacturing combines a strong background in the fundamentals of engineering with 33 credit hours in accountancy and business. This combination program has been strongly requested by industries within Mississippi. The BSME degree in mechanical engineering and the BSChE degree in chemical engineering, both with an emphasis in manufacturing, provide opportunities for students to be immersed in a strong cross-disciplinary professional engineering degree program that reflects the skills needed in engineering and the sciences; business, management and accounting; and leadership and human resources. The School of Business Administration and the School of Accountancy each offer a minor in manufacturing engineering through the School of Engineering that provides students with fundamental lean manufacturing and production techniques. Approximately 50 new students will enroll in the fall of 2013 in these academic programs with approximately 150 total students enrolled in the first four classes.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UM - CENTER FOR MANUFACTURING EXCELLENCE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of students recruited	750.00	750.00	750.00
2 Number of companies contacted	27.00	25.00	25.00
3 Middle school and high school students involved in CME programs	225.00	300.00	400.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Retention of freshmen students into sophomore year (%)	96.00	85.00	85.00
2 Co-op arrangements with contacted companies (%)	68.00	60.00	60.00
3 Companies contacted that develop a working relationship with the CME (%)	67.00	40.00	40.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of students enrolled in CME academic programs	138.00	170.00	180.00
2 Number of students involved in Co-op programs	24.00	25.00	30.00
3 Number of companies receiving help through the CME Extension Program	5.00	5.00	8.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - CENTER FOR MANUFACTURING EXCELLENCE

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	1,767,529	(53,026)	1,714,503	(3.00%)
ST.SUPPORT SPECIAL	142,782		142,782	
FEDERAL				
OTHER SPECIAL				
TOTAL	1,910,311	(53,026)	1,857,285	
Narrative Explanation: The hiring of the Extension Services professional will be delayed to later in FY15				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,767,529	(53,026)	1,714,503	(3.00%)
ST.SUPPORT SPECIAL	142,782		142,782	
FEDERAL				
OTHER SPECIAL				
TOTAL	1,910,311	(53,026)	1,857,285	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

UM - CENTER FOR MANUFACTURING EXCELLENCE

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2015

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
61030 Travel Related Registration			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,518	1,750	2,000
611XX Transportation of Goods (61180-61190)	55	75	250
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	1,573	1,825	2,250
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	198	475	1,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	198	475	1,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	4,245	4,000	5,000
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals	16,620	17,500	24,000
TOTAL (D)	20,865	21,500	29,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	3,226	3,650	4,500
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	5,319	6,500	7,500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	8,545	10,150	12,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	1,800		
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
TOTAL (F)	1,800		
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues		1,000	1,000
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
TOTAL (G)		1,000	1,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IT Professional Fees - ITS			
6191X IS Training/Education			
61917 Service Charges to State Data Center			
61921 Software Acquisition, Installation and Maintenance	5,765	9,500	15,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	7,061	7,500	8,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	219	250	500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	1,649	1,800	2,000
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
61962 Maintenance/repair of telephone systems	1,134	1,000	1,250
TOTAL (H)	15,828	20,050	26,750
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	2,753	2,750	3,500
TOTAL (I)	2,753	2,750	3,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	51,562	57,750	75,500
FUNDING SUMMARY:			
GENERAL FUNDS	51,562	57,750	75,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	51,562	57,750	75,500

**SCHEDULE C
COMMODITIES**

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts		100	100
62050 Steel & Other Metals			
62060 Paints			
Total (A)		100	100
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	2,563	2,000	3,000
62120 Duplication & Reproduction Supplies	996	1,000	2,000
62130 Office Supplies & Materials	4,650	5,000	6,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	711	476	1,000
62160 Office Equipment (not capital outlay)			
Total (B)	8,920	8,476	12,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Expendable Vehicle Repairs and Parts	123	100	200
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	1,581	1,600	2,750
Total (C)	1,704	1,700	2,950
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	95		
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	20,898	12,000	20,000
Total (D)	20,993	12,000	20,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	2,167	2,550	3,100
62450 Janitor Supplies & Cleaning		25	100
62460 Wearing Material			
6247X Foods	10,780	5,000	10,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	13,256	10,100	16,000
62595 Other Equipment (less than \$1,000)	1,059	1,000	1,000
62800 Procurement Card/Commodity Purchases			
62994 Petty Cash Expense			
62998 Prior Year Expenses			
Total (E)	27,262	18,675	30,200

**SCHEDULE C
COMMODITIES CONTINUED**

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	58,879	40,951	65,250
FUNDING SUMMARY:			
GENERAL FUNDS	58,879	40,951	65,250
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	58,879	40,951	65,250

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

UM - CENTER FOR MANUFACTURING EXCELLENCE _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		6,962	2	6,012	2	5,250	10,500
TOTAL (C)		6,962		6,012			10,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		32,104		10,000	8	2,721	21,768
63370 Radio and Television Equipment							
TOTAL (D)		32,104		10,000			21,768
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment		6,202	2	6,000	3	3,000	9,000
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)		6,202		6,000			9,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		45,268		22,012			41,268
FUNDING SUMMARY:							
GENERAL FUNDS		45,268		22,012			41,268
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		45,268		22,012			41,268

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to other fund	125	125	125
TOTAL (E)	125	125	125
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	125	125	125
FUNDING SUMMARY:			
GENERAL FUNDS	125	125	125
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	125	125	125

NARRATIVE
2016 BUDGET REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

The Haley Barbour Center for Manufacturing Excellence (CME) at the University of Mississippi was established in June 2008 to provide unique opportunities for students interested in manufacturing. These opportunities are considered distinctive to the CME and presently are not available to undergraduate students at other universities in the United States, although many universities are looking at the CME model. The State of Mississippi's commitment to developing a better manufacturing industry within the state led it to provide the capital necessary to establish the CME facility and to provide for operational funds. The CME has the support of a wide variety of industries ranging from aerospace, automotive, furniture, to shipbuilding, as well as the support of national associations including the National Association of Manufacturing.

The vision of the CME recognizes that people are our greatest resource, and thus the CME has a strong focus on education. The academic mission of the CME is to educate students interested in manufacturing in the areas of accounting, business, and engineering. Students from these three schools are taught the same manufacturing courses and together learn the language of each specific discipline as related to manufacturing. This is not done in a typical classroom setting, but in a "learn by doing" on the job approach as much as possible. The CME admitted its first incoming class in fall 2010 (FY11) and graduated its first senior class in May 2014 (FY14). Total enrollment in the CME manufacturing programs will be near 175 students for Fall 2014 (FY15), and it is expected to grow to 200 students within two more years.

Based on the initial charge to the CME in 2008-2009, the CME was to have start-up funding of \$1M and be funded at a level of \$3.75M by FY12 with continued growth after that. However, due to the major economic downturn in 2008, operational funds never reached the expected levels. Growth the last two years has helped tremendously. The table below provides a comparison of the actual CME funding levels to the funding that was expected when the CME was established.

Fiscal Year	Actual Funding	Expected Funding
FY09	950,000	1,000,000
FY10	905,243	1,750,000
FY11	826,132	2,500,000
FY12	826,132	3,750,000
FY13	1,000,000	3,750,000
FY14	1,310,311	4,000,000
FY15	1,910,311	4,000,000
FY16	2,910,311	4,500,000

The increased funding received the last two years has helped the CME start the process of fulfilling the charge given to the CME at its inception. These increased funds are providing for the hiring of faculty/staff to adequately teach its upcoming classes. Also, the CME has been asked to consider a proposed graduate program in manufacturing. This program is still in the planning stages but is projected to start in the Fall 2015 semester as a MBA type degree in "Manufacturing Management." Present students in accounting, business, and engineering have already indicated a strong interest in this program, and there should be substantial attraction from other universities as well. At the moment, there are no faculty hired to teach these courses but requested funding for FY16 and FY17 will allow this hiring. At least four new faculty must be hired to cover the planned courses in accounting, business, and engineering for this new program. These faculty will also be able to help teach some of the senior elective courses that are now not being taught due to a lack of personnel, and they also will help develop and direct the courses and programs originally planned for the CME undergraduate experience.

Originally, the CME had planned for a strong extension program to aid Mississippi industries. The extension program plan offers a very different set of services than presently available from any programs within the state. However, this program has been placed on semi-hold due to lack of personnel. The one person hired to develop and

NARRATIVE
2016 BUDGET REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency

manage this program has been re-tasked to develop and teach several of the undergraduate courses. Some of the FY15-FY16 funds will be used to hire these staff members which will allow the CME to fulfill its mission in improving Mississippi industries and attracting new companies to the state.

For these reasons, we ask that consideration be given to the CME for additional funding of \$1M for FY16 increasing to a total operational budget of \$4M - \$4.5M in future years. We realize the difficulty of providing additional funding in light of the present and projected budget situations; however, if the CME is to offer a quality program in-line with the great potential that it has to offer and that we were charged with, the additional funding is required. Mississippi has an opportunity to be an international leader in manufacturing. With Toyota, along with its suppliers, the new state of the art academic program being developed under the CME umbrella has the potential to reshape Mississippi's role from the manufacturing floor to the corporate boardroom. Teaching responsibility, ingenuity, and a philosophy of efficiency never before taught to undergraduate students will have lasting effects on the economies of Mississippi and the United States. The CME will lift the reputation of Mississippi among the ever-changing manufacturing and business worlds.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
James Vaughan	Memphis TN	Advisory Board Member Meeting	414	General Fund
James Vaughan	Washington, DC	Manufacturing Institute Ed. Council Mt	765	General; Fund
Total Out of State Travel Cost			\$1,179	

**FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering Architecture Fee / CME Building design <i>Comp. Rate: 1800</i> TOTAL 61610 Engineering		1,800 <hr/> 1,800 <hr/>	<hr/> <hr/>	<hr/> <hr/>	N
61615 SAAS Fees - DFA TOTAL 61615 SAAS Fees - DFA		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61616 MMRS Fees TOTAL 61616 MMRS Fees		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61620 Department of Audit TOTAL 61620 Department of Audit		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6162X Accounting (61621-61624) TOTAL 6162X Accounting (61621-61624)		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6163X Legal (61630-61636) TOTAL 6163X Legal (61630-61636)		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6164X Medical Services (61640-61646) TOTAL 6164X Medical Services (61640-61646)		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61650 State Personnel Board TOTAL 61650 State Personnel Board		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6165X Personnel Services Contracts (61651-61653) TOTAL 6165X Personnel Services Contracts (61651-61653)		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61658 Personnel Services Contracts - SPAHRS TOTAL 61658 Personnel Services Contracts - SPAHRS		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6166X Court Costs & Reporters (61659-61660) TOTAL 6166X Court Costs & Reporters (61659-61660)		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61670 Laboratory & Testing Fees TOTAL 61670 Laboratory & Testing Fees		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6168X Contract Worker (61682-61688) TOTAL 6168X Contract Worker (61682-61688)		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61690 Other Fees & Services TOTAL 61690 Other Fees & Services		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
GRAND TOTAL (61600-61699)		1,800			

VEHICLE PURCHASE DETAILS

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	CORE OPERATIONS		
		Salaries	921,095
		Travel	17,600
		Contractual	17,750
		Commodities	24,299
		Equipment	19,256
		Total	1,000,000
		General Funds	1,000,000

CAPITAL LEASES

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

UM - CENTER FOR MANUFACTURING

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(53,026)				(53,026)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(53,026)				(53,026)